

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

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Component: Public Assistance Administration

Contribution to Department's Mission

Administer Public Assistance programs responsibly, accurately, and in compliance with law

Core Services

Directs, supervises and coordinates the activities of the Division in planning and directing welfare administration.

- Develop and maintain public assistance program policy, procedure and State plans necessary for the operation of Temporary Assistance (ATAP), Food Stamps, Adult Public Assistance, Child Care, General Relief and related programs.
- Provide guidance in procurement, welfare services grants and contracts development and management, accounting, payroll and personnel supporting Division activity.
- Research, interpret and transmit public assistance program information for use by PA field offices, state and federal government and the public.
- Conduct thorough research and analysis of program data for completion of required reports, and to provide factual support for management decisions regarding the division's various programs and activities.
- Develop the Division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Assure that agency programs and contracted work services maintain reasonable balance of the provision of services, work quality and productivity.
- Maintain the PA claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,854,500

Personnel:

Full time	18
Part time	0
Total	18

Key Component Challenges

The recipients of public assistance, by definition, are living in poverty. With the advent of welfare reform, the Division has made a concerted effort to assist individuals and families toward self-sufficiency: to plan for the future, move off public assistance and leave poverty through employment. The Division's budget in recent years reflects a shift from direct financial assistance to childcare and work services that help recipients find and retain employment. The early success of this approach has also yielded significant general fund savings.

While the ATAP caseload and expenditure have declined significantly, DPA continues to serve working families by providing Food Stamps, Medicaid, and other employment-related support services. Caseloads have grown in programs serving individuals for whom work is less likely. As Alaska's population has grown, so has the number of elderly and disabled persons needing safety net services, Adult Public Assistance (APA) and Medicaid.

A substantial number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. These families face continued reliance on public assistance and the potential loss of services if they are not self-sufficient before they reach their 60-month lifetime limit on assistance. These families require more intensive services.

Significant Changes in Results to be Delivered in FY2005

As part of a service integration plan, the Division of Public Assistance is undertaking program operations reorganization.

The division reorganization that has consolidated our Policy and Program Development section and created a new Program Integrity and Analysis section is anticipated to result in a number of improved performance outcomes for the division. By bringing together the policy development staff of all the major programs managed by the division, the resulting integration of consistent policies across programs should improve its content and its clarity for staff that must apply it to their work on a daily basis. The intent of the formation of the Program Integrity and Analysis section is to increase the focus on accountability in the division's operations. By focusing on achievement of the division's performance measures, striving to assure greater benefit payment accuracy, and evaluating and monitoring division operations this section should increase efficiency and fiscal accountability.

Major Component Accomplishments in 2003

- Reorganized the DPA management structure to achieve greater coordination and improved communication between work sections.
- A Program Integrity and Analysis section was created to ensure greater accountability in program operation. Improvement in work quality, Food Stamp payment accuracy and achievement of performance targets are a priority focus.
- The Policy and Program Development section was consolidated to include policy staff for the Food Stamp and Medicaid programs with the intent of improved program policy integration.
- Directed Division component activity that resulted in continued success in welfare reform.
- Maintained support of three Native Family Assistance programs.

Statutory and Regulatory Authority

AS 47.25.975-990 Food Stamps

AS 47.25.310-420 Alaska Temporary Assistance Program

AS 47.25.430-615 Adult Public Assistance

AS 47.25.120-300 General Relief Assistance

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Public Assistance Administration Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,078.0	1,327.5	1,389.6
72000 Travel	51.1	20.3	9.3
73000 Contractual	3,594.3	1,665.5	935.7
74000 Supplies	20.6	10.9	10.9
75000 Equipment	5.3	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,749.3	3,033.2	2,854.5
Funding Sources:			
1002 Federal Receipts	4,015.3	2,286.6	2,072.7
1003 General Fund Match	581.1	653.7	688.7
1004 General Fund Receipts	110.9	47.8	50.4
1007 Inter-Agency Receipts	0.0	2.4	0.0
1156 Receipt Supported Services	42.0	42.7	42.7
Funding Totals	4,749.3	3,033.2	2,854.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,015.3	2,286.6	2,072.7
Interagency Receipts	51015	0.0	2.4	0.0
Receipt Supported Services	51073	42.0	42.7	42.7
Restricted Total		4,057.3	2,331.7	2,115.4
Total Estimated Revenues		4,057.3	2,331.7	2,115.4

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	701.5	2,286.6	45.1	3,033.2
Adjustments which will continue current level of service:				
-Transfer for grants and contracts consolidation to Adm Support Svcs	-36.2	-42.4	0.0	-78.6
-Adjust Federal TANF funds	0.0	-252.6	0.0	-252.6
-PA Admin component share of EPR charges from Information Technology Services Component	8.2	8.1	0.0	16.3
-DPA Transfer for HR Integration from Payroll & Personnel component	9.7	11.8	0.0	21.5
-Changes to Retirement and Other Personal Services Rates	24.7	29.5	0.0	54.2
-Transfer Publication Spec to PA Data Processing ADN 0640051	-30.5	-45.7	0.0	-76.2
-Transfer Public Asstc Analyst II from Field Services ADN 0640051	32.9	49.4	0.0	82.3
-Transfer Public Asstc Analyst I from PA Data Processing ADN 0640051	30.5	37.3	0.0	67.8
Proposed budget decreases:				
-Department-wide travel reduction	-1.7	-9.3	0.0	-11.0
-Delete Excess Inter-Agency Receipts	0.0	0.0	-2.4	-2.4
FY2005 Governor	739.1	2,072.7	42.7	2,854.5

**Public Assistance Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,021,404
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	425,214
			<i>Less 3.94% Vacancy Factor</i>	<i>(57,018)</i>
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	1,389,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Coordinator	0	0	1	0	1
Division Director	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Medical Assist Admin III	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Project Coord	0	0	1	0	1
Public Assist Analyst I	0	0	1	0	1
Public Assist Analyst II	0	0	3	0	3
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	18	0	18